

**COMPARISON OF 2003-2005 LEGISLATIVE APPROPRIATION AND
2005-2007 AGENCY BUDGET REQUEST AND EXECUTIVE RECOMMENDATION**

Biennium: 2005-2007

Category / Agency	2003-2005 Legislative Appropriation		2005-2007 Agency Budget Request		2005-2007 Executive Recommendation	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
Executive Branch						
101 OFFICE OF THE GOVERNOR	2,331,886	3,111,886	2,337,821	4,897,821	2,590,772	5,150,772
108 SECRETARY OF STATE	4,142,844	14,023,207	4,139,681	14,079,669	4,532,287	14,848,822
110 OFFICE OF MANAGEMENT AND BUDGET	19,740,511	27,628,987	18,161,139	25,456,781	22,269,688	37,107,969
112 INFORMATION TECHNOLOGY	8,194,803	106,312,104	8,456,181	96,914,101	10,810,359	109,640,934
117 OFFICE OF THE STATE AUDITOR	4,581,232	6,699,208	4,588,802	6,893,675	4,875,991	7,302,981
120 OFFICE OF THE STATE TREASURER	2,626,384	2,626,384	2,628,617	2,628,617	2,332,600	2,332,600
125 OFFICE OF THE ATTORNEY GENERAL	17,054,217	34,483,691	16,675,618	34,075,722	18,269,636	39,690,868
127 OFFICE OF STATE TAX COMMISSIONER	21,154,695	21,269,739	21,177,819	21,297,819	24,996,259	25,116,259
140 OFFICE OF ADMINISTRATIVE HEARINGS	0	1,242,958	0	1,243,329	0	1,306,482
190 RETIREMENT AND INVESTMENT OFFICE	0	4,843,329	0	2,849,339	0	2,966,923
192 PUBLIC EMPLOYEES RETIREMENT SYSTEM	0	4,391,158	0	4,400,620	0	4,692,005
TOTAL	79,826,572	226,632,651	78,165,678	214,737,493	90,677,592	250,156,615
Legislative and Judicial Branches						
150 LEGISLATIVE ASSEMBLY	8,561,252	8,561,252	13,117,952	13,117,952	13,117,952	13,117,952
160 LEGISLATIVE COUNCIL	7,532,856	7,532,856	7,334,614	7,334,614	7,598,596	7,598,596
180 JUDICIAL BRANCH	55,087,369	57,130,905	64,595,258	67,065,854	66,546,349	69,073,157
TOTAL	71,181,477	73,225,013	85,047,824	87,518,420	87,262,897	89,789,705
Elementary, Secondary & Other Education						
201 DEPT OF PUBLIC INSTRUCTION	604,725,006	870,783,809	677,989,829	973,454,391	634,144,940	930,021,612
203 EDUC STDS AND PRACTICES BOARD	40,000	40,000	0	0	0	0
226 STATE LAND DEPARTMENT	0	7,573,834	0	7,595,078	0	7,818,995
250 STATE LIBRARY	3,027,046	4,657,025	3,023,871	4,665,889	3,501,626	5,160,201
252 SCHOOL FOR THE DEAF	5,073,242	5,944,691	5,275,617	6,358,907	5,488,553	6,815,119
253 ND VISION SERVICES	2,089,825	3,257,208	2,226,919	3,037,742	2,503,495	3,349,030
270 CAREER AND TECHNICAL EDUCATION	14,673,473	25,547,973	17,402,467	28,613,340	17,155,866	28,426,766
TOTAL	629,628,592	917,805,540	705,918,703	1,023,725,347	662,794,480	981,591,723
Higher Education						
215 ND UNIVERSITY SYSTEM	56,618,730	60,474,237	56,484,574	58,821,850	385,589,539	387,926,815
227 BISMARCK STATE COLLEGE	16,362,327	18,147,327	17,308,300	19,611,100	0	2,302,800
228 LAKE REGION STATE COLLEGE	5,077,513	5,452,513	5,493,346	5,837,221	343,875	343,875
229 WILLISTON STATE COLLEGE	5,476,161	5,476,161	5,918,077	12,828,077	0	6,910,000
230 UNIVERSITY OF NORTH DAKOTA	86,920,262	140,220,262	95,985,031	151,485,031	0	54,331,554

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232 UND MEDICAL CENTER	30,165,865	30,165,865	31,441,890	31,441,890	0	0
235 NORTH DAKOTA STATE UNIVERSITY	69,314,490	95,314,490	78,379,102	115,879,102	0	37,500,000
238 ND STATE COLLEGE OF SCIENCE	24,710,324	28,379,244	26,004,776	27,109,696	0	1,104,920
239 DICKINSON STATE UNIVERSITY	13,992,793	24,874,840	15,154,639	24,255,196	0	9,100,557
240 MAYVILLE STATE UNIVERSITY	8,866,924	14,371,924	9,319,133	10,819,133	0	1,500,000
241 MINOT STATE UNIVERSITY	26,382,428	26,382,428	28,071,474	31,606,474	0	3,535,000
242 VALLEY CITY STATE UNIVERSITY	11,570,006	15,655,306	12,195,145	12,477,145	250,000	282,000
243 MINOT STATE UNIVERSITY - BOTTINEAU	4,312,519	4,312,519	4,492,927	6,992,927	0	0
244 NORTH DAKOTA FOREST SERVICE	1,771,076	2,861,077	1,989,653	3,029,654	2,054,653	3,029,654
TOTAL	361,541,418	472,088,193	388,238,067	512,194,496	388,238,067	507,867,175
Health and Human Services						
301 ND DEPARTMENT OF HEALTH	13,101,092	119,582,748	12,874,466	124,238,697	14,439,108	126,559,318
313 VETERANS HOME	3,046,072	11,017,195	3,211,258	10,037,912	4,381,104	11,367,731
316 INDIAN AFFAIRS COMMISSION	355,243	355,243	356,193	376,193	386,228	406,228
321 DEPARTMENT OF VETERANS AFFAIRS	480,798	524,292	482,392	482,392	677,337	677,337
324 CHILDREN'S SVC COORD. COMMITTEE	0	2,514,600	0	0	0	0
325 DEPARTMENT OF HUMAN SERVICES	411,081,823	1,508,883,755	482,520,046	1,660,998,715	490,373,041	1,675,776,812
360 PROTECTION AND ADVOCACY	782,723	3,226,255	772,339	3,550,873	810,464	3,713,439
380 JOB SERVICE NORTH DAKOTA	1,250,000	57,454,717	1,475,000	57,439,051	1,480,724	59,620,076
TOTAL	430,097,751	1,703,558,805	501,691,694	1,857,123,833	512,548,006	1,878,120,941
Regulatory						
401 OFFICE OF THE INSURANCE COMMISSIONER	100,000	11,890,779	0	12,184,311	0	12,497,926
405 INDUSTRIAL COMMISSION	7,026,884	44,318,720	6,501,390	50,105,604	6,861,925	50,516,810
406 OFFICE OF THE LABOR COMMISSIONER	877,947	1,107,645	880,482	1,361,482	958,622	1,456,837
408 PUBLIC SERVICE COMMISSION	3,911,494	9,984,261	3,885,261	9,737,058	5,156,601	11,141,740
412 AERONAUTICS COMMISSION	522,500	9,159,792	522,687	9,218,860	550,187	5,788,101
413 DEPT OF FINANCIAL INST	0	3,657,265	0	3,973,533	0	4,207,793
414 SECURITIES DEPARTMENT	1,080,165	1,391,745	1,081,365	1,298,564	1,455,563	1,672,762
471 BANK OF NORTH DAKOTA	8,075,000	37,853,279	8,075,000	50,278,480	5,700,000	51,404,797
473 ND HOUSING FINANCE AGENCY	0	33,589,767	0	33,625,332	0	33,895,707
475 ND MILL AND ELEVATOR ASSOCIATION	0	29,982,152	0	32,442,304	0	32,657,254
485 WORKFORCE SAFETY AND INSURANCE	0	32,397,631	0	31,913,254	0	33,440,814
TOTAL	21,593,990	215,333,036	20,946,185	236,138,782	20,682,898	238,680,541

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Public Safety						
504 HIGHWAY PATROL	18,211,522	33,692,609	18,239,024	32,972,829	19,805,490	34,359,628
512 DIV OF EMERGENCY MANAGEMENT	1,369,035	38,586,176	4,918,975	61,715,185	5,106,239	62,067,760
530 DEPT OF CORRECTIONS AND REHAB	81,736,611	114,316,698	91,053,945	118,691,302	101,188,393	132,925,319
540 ADJUTANT GENERAL	9,170,983	29,889,699	9,134,495	39,674,288	16,424,837	47,809,752
TOTAL	110,488,151	216,485,182	123,346,439	253,053,604	142,524,959	277,162,459
Agriculture and Economic Development						
601 DEPT OF COMMERCE	19,014,723	71,367,830	17,545,402	72,848,947	23,129,164	128,561,660
602 DEPARTMENT OF AGRICULTURE	4,233,525	12,552,374	4,431,463	13,295,417	4,885,958	14,253,972
616 STATE SEED DEPARTMENT	0	5,640,000	0	5,803,044	0	5,924,650
627 UPPER GREAT PLAINS TRANS INST	483,099	10,844,750	483,099	15,308,905	501,045	15,764,073
628 BRANCH RESEARCH CENTERS	7,467,679	16,435,082	7,705,087	19,641,684	8,175,257	20,567,791
630 NDSU EXTENSION SERVICE	13,859,446	34,346,276	14,114,446	36,182,695	15,241,062	38,230,290
638 NORTHERN CROPS INSTITUTE	746,002	1,523,347	746,002	1,667,800	812,844	1,763,585
640 NDSU MAIN RESEARCH CENTER	28,210,740	60,517,214	27,718,332	72,317,170	29,761,962	71,072,180
649 AGRONOMY SEED FARM	0	1,166,604	0	1,176,472	0	1,199,685
665 ND STATE FAIR	581,750	601,750	581,750	601,750	590,000	590,000
TOTAL	74,596,964	214,995,227	73,325,581	238,843,884	83,097,292	297,927,886
Natural Resources						
701 HISTORICAL SOCIETY	7,259,934	11,650,976	6,879,491	9,198,033	7,580,724	11,606,179
709 COUNCIL ON THE ARTS	1,004,403	2,226,618	949,679	2,217,997	1,028,422	2,296,740
720 GAME AND FISH DEPARTMENT	0	43,365,763	0	47,427,730	0	48,465,166
750 PARKS AND RECREATION DEPT	7,056,513	17,828,620	7,207,782	18,794,910	8,502,575	21,488,828
770 WATER COMMISSION	9,385,396	159,858,854	9,435,784	110,557,641	2,063,357	112,787,834
TOTAL	24,706,246	234,930,831	24,472,736	188,196,311	19,175,078	196,644,747
Transportation						
801 DEPT OF TRANSPORTATION	0	784,385,918	0	830,311,503	0	827,412,952
TOTAL	0	784,385,918	0	830,311,503	0	827,412,952
TOTAL OF ALL CATEGORIES	1,803,661,161	5,059,439,396	2,001,152,907	5,441,843,673	2,007,001,269	5,545,354,744